

HUMAN RELATIONS COMMISSION - 03

MISSION

The Human Relations Commission strives to eliminate discrimination through advocacy, education, mediation, investigation of complaints and the enforcement of discrimination laws to ensure the rights of all people to pursue their lives free from discrimination.

CORE SERVICES:

- Educate the public in the area of positive human relations building, civil rights laws, civil liberties and advocacy.
- Facilitate workshops and training sessions that address concerns such as “Civil Liberties,” “Cultural Sensitivity,” “Tolerance in the Workplace” and “Knowing your Rights & Responsibilities.”
- Manage and administer the EEOC Work Sharing Agreement which provides funding to investigate allegations of discrimination in the areas of employment, housing, public accommodations, commercial real estate, and financial lending.
- Manage and administer the Alternative Dispute Resolution (ADR) grant programs, which provide mediation and intervention to resolve conflicts through means other than costly litigations.
- Prepare and review alleged violations of National, State, and Local discrimination laws.

FY 2007 KEY ACCOMPLISHMENTS:

- Participated in Community Outreach events which educated over 4,000 residents, citizens and visitors regarding the Commission and its functions. These events included: The 1st Annual Prince Georges County EXPO; District 8 Day; and Prince George’s County Fair.
- Provided training to over 125 members of Prince George’s County Public Schools during In-Service with New Teachers of the High School Enrichment Programs and Students of the Business Academy Program.
- Completed the planning and drafting of the agency’s first quarterly newsletter.
- Saved the County in excess of \$300,000 through the agency’s Alternative Dispute Resolution Program (ADR).

FY 2008 FISCAL & STAFFING OVERVIEW:

The FY 2008 approved budget for the Human Relations Commission is \$1.1 million, an increase of \$21,200 or 2% from the FY 2007 approved budget.

GENERAL FUNDS:

The FY 2008 approved General Fund budget of \$936,200 represents an increase of \$61,200 or 7.0% from the FY 2007 approved budget of \$875,000. Major changes in the FY 2008 approved budget include:

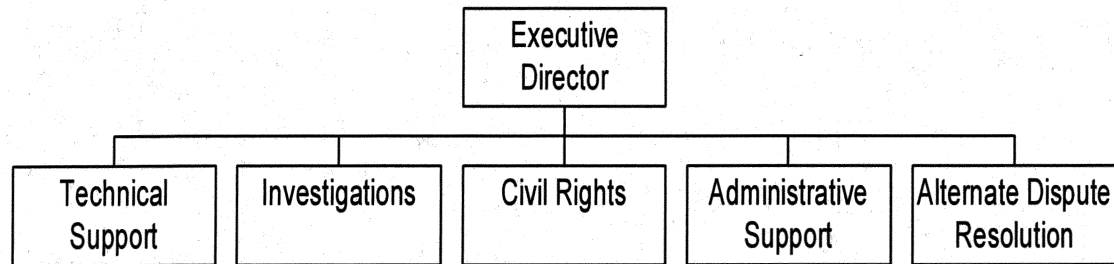
- Cost of living adjustments and merit increases for 12 full-time employees.
- Increased funding in training to support certification needs and training for basic Fair Housing Enforcement.

GRANTS:

The FY 2008 approved Grant budget includes estimated grant contributions of \$137,700 a decrease of \$40,000 or 22.5% from the FY 2007 approved grant revenues of \$177,700. Major changes in grant revenues include:

- The elimination of the state funding for the mediation (MACRO) Work Sharing Agreement.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

GOAL 1 - To provide effective resolution of complaints and unlawful discrimination to ensure the rights of all county residents, citizens, employees and business establishments.

Objective 1.1 – By FY 2010, review and reengineer HRC intake and complaint process.

Objective 1.2 – By FY 2010, review and reengineer HRC mediation and ADR process.

GOAL 2 - To increase non-Title VII case resolutions to ensure compliance with Division 12 of the County Code in order to ensure county residents, citizens, employees and business establishments are protected from unlawful discrimination not covered under Title VII.

Objective 2.1 - By FY 2010, review and reengineer Division 12 case processes.

GOAL 3 - To provide Civil Rights education and training, and increase community outreach opportunities to county residents, citizens, employees, business establishments and county agencies in order to sustain the County Executive's Livable Communities Initiative.

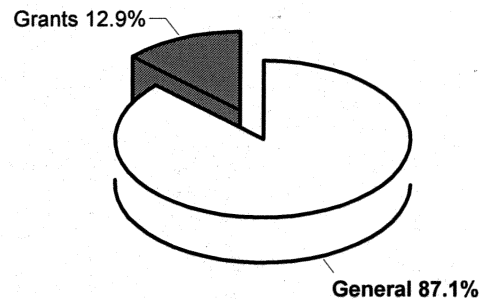
Objective 3.1 - By FY 2010, increase civil rights training and community outreach to the community at large, while specifically focusing on the student population of Prince George's County schools.

Objective 3.2 - By FY 2010, increase our visibility in the community by reengineering the Public Service Announcement campaign to include other media formats such as cable television and radio.

	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
TOTAL EXPENDITURES	\$ 975,984	\$ 1,052,700	\$ 1,049,200	\$ 1,065,500	1.2%
EXPENDITURE DETAIL					
Human Relations Commission	794,984	923,000	923,200	932,800	1.1%
Grants	181,000	177,700	126,000	137,700	-22.5%
Recoveries	0	(48,000)	0	(5,000)	-89.6%
TOTAL	\$ 975,984	\$ 1,052,700	\$ 1,049,200	\$ 1,065,500	1.2%
SOURCES OF FUNDS					
General Fund	\$ 794,984	\$ 875,000	\$ 923,200	\$ 927,800	6%
Other County Operating Funds:					
Grants	181,000	177,700	126,000	137,700	-22.5%
TOTAL	\$ 975,984	\$ 1,052,700	\$ 1,049,200	\$ 1,065,500	1.2%

FY2008 SOURCES OF FUNDS

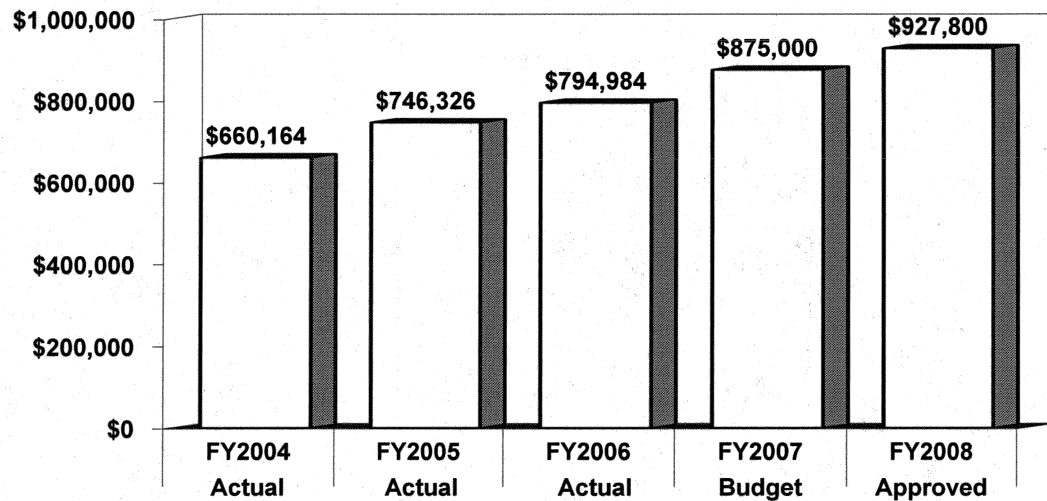
The Human Relations Commission is supported by 2 funding sources, the General Fund and The Equal Employment Opportunity Commission (EEOC) Worksharing Agreement.



	FY2006 BUDGET	FY2007 BUDGET	FY2008 APPROVED	CHANGE FY07-FY08
GENERAL FUND STAFF				
Full Time - Civilian	12	12	12	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	1	1	1	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	3	3	3	0
TOTAL				
Full Time - Civilian	13	13	13	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	3	3	3	0

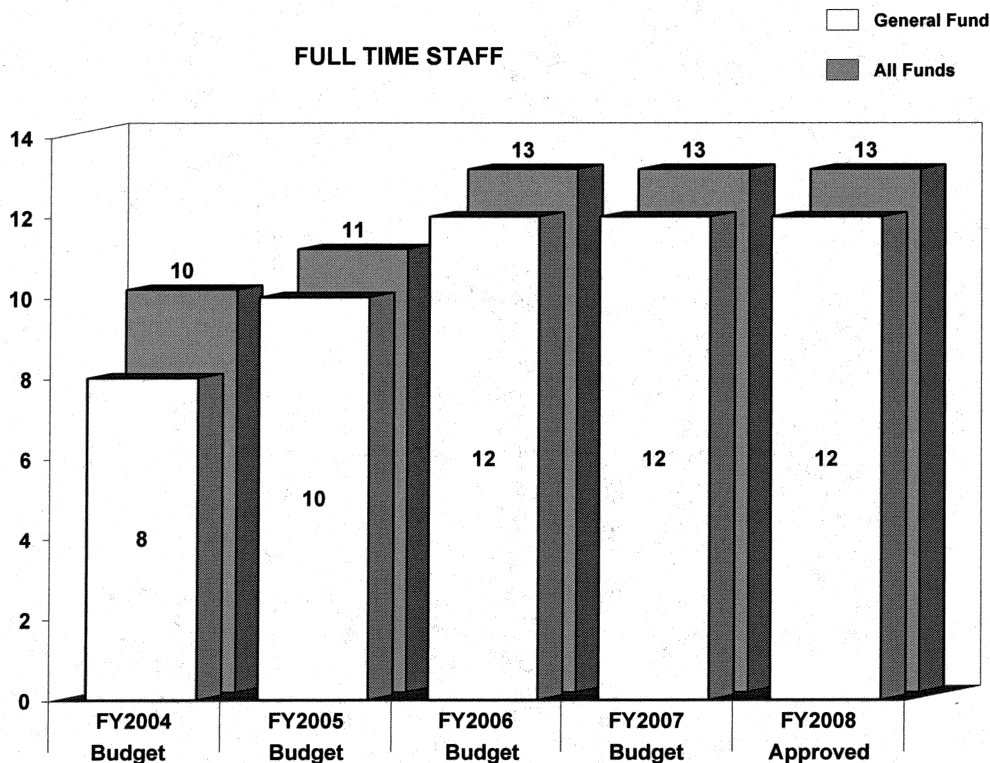
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Investigators	9	0	1
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Executive Director	1	0	0
Administrative Specialist	1	0	0
General Clerk	0	0	2
TOTAL	13	0	3

GENERAL FUND EXPENDITURES



The agency's expenditures have increased 20.4% from FY 2004 to FY 2006. This increase is primarily driven by compensation and operating expenses for training. The FY 2008 approved budget is 6.0% more than the FY 2007 approved budget.

FULL TIME STAFF



The agency's staffing complement increased by four positions from FY 2004 to FY 2007. This increase is the result of hiring four new investigators to assist with the increase in cases. The FY 2008 staffing totals remain constant.

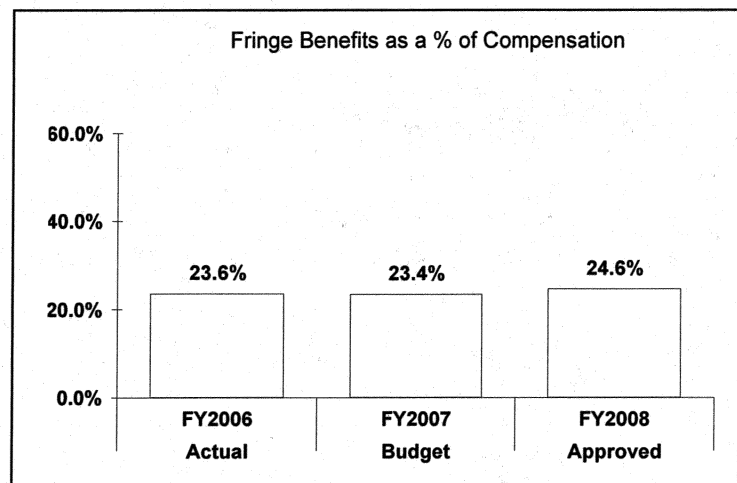
	FY2006 ACTUAL	FY2007 BUDGET	FY2007 ESTIMATED	FY2008 APPROVED	CHANGE FY07-FY08
EXPENDITURE SUMMARY					
Compensation	\$ 548,003	\$ 680,400	\$ 680,400	\$ 675,400	-0.7%
Fringe Benefits	129,177	159,400	159,400	166,300	4.3%
Operating Expenses	117,804	83,200	83,400	91,100	9.5%
Capital Outlay	0	0	0	0	0%
	\$ 794,984	\$ 923,000	\$ 923,200	\$ 932,800	1.1%
Recoveries	0	(48,000)	0	(5,000)	-89.6%
TOTAL	\$ 794,984	\$ 875,000	\$ 923,200	\$ 927,800	6%
STAFF					
Full Time - Civilian	-	12	-	12	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2008, compensation expenditures decrease 0.7% from the FY 2007 budget. Compensation costs include funding for 12 full-time employees and one summer youth. Fringe benefit expenditures increase 4.3% over the FY 2007 budget. This is due to rising costs in health benefits and pension costs.

In FY 2008, operating expenditures increase 9.5% over the FY 2007 budget due to additional funding in training to support certification needs and training for basic Fair Housing Enforcement.

In FY 2008, the recoveries has decreased 89.6% from the FY 2007 budget due to the elimination of the state funding for the mediation (MACRO) Work Sharing Agreement.

MAJOR OPERATING EXPENDITURES FY2008		
Office Automation	\$	32,700
Training	\$	24,000
Telephones	\$	12,500
General and Administrative	\$	10,000
Contracts		
Printing and Reproduction	\$	4,000



	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 ESTIMATED	FY 2008 APPROVED	CHANGE FY07- FY08
EXPENDITURE SUMMARY					
Compensation	\$ 145,400	\$ 120,800	\$ 89,900	\$ 97,800	-19.04%
Fringe Benefits	16,900	8,500	9,324	25,066	194.89%
Operating Expenses	18,700	48,400	26,776	14,834	-69.35%
Capital Outlay	-	-	-	-	0.00%
SUB TOTAL	\$ 181,000	\$ 177,700	\$ 126,000	\$ 137,700	-22.51%
TOTAL GRANTS	\$ 181,000	\$ 177,700	\$ 126,000	\$ 137,700	-22.51%

The FY 2008 Grant expenditures decrease is due to the elimination of state funding for the MACRO (Mediation and Conflict Resolution Office) Grant.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2007			FY 2008		
	FT	PT	LTGF	FT	PT	LTGF
<u>Alternative Dispute Resolution</u>						
MACRO	1	0	0	0	0	0
<u>Investigations</u>						
Equal Opportunity Worksharing Agreement	1	0	3	1	0	3
TOTAL	2	0	3	1	0	3

The full-time total represented includes one County merit position that is 100% grant funded.

GRANTS BY DIVISION	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 ESTIMATE	FY 2008 APPROVED	\$ CHANGE FY07 - FY08	% CHANGE FY07 - FY08
<u>Alternative Dispute Resolution Division</u>						
Mediation and Conflict Resolution Office (MACRO)	\$ 50,500	\$ 48,000	\$ -	\$ -	\$ (48,000)	-100.0%
Sub-Total	\$ 50,500	\$ 48,000	\$ -	\$ -	\$ (48,000)	-100.0%
<u>Investigations</u>						
Equal Opportunity Worksharing Agreement	\$ 130,500	\$ 129,700	\$ 126,000	\$ 137,700	\$ 8,000	6.2%
Sub-Total	\$ 130,500	\$ 129,700	\$ 126,000	\$ 137,700	\$ 8,000	6.2%
HRC Total Grants - Outside Sources	\$ 181,000	\$ 177,700	\$ 126,000	\$ 137,700	\$ (40,000)	-22.5%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 181,000	\$ 177,700	\$ 126,000	\$ 137,700	\$ (40,000)	-22.5%

EQUAL EMPLOYMENT OPPORTUNITIES COMMISSION -- \$137,700

The Equal Employment Opportunities Commission (EEOC) Work sharing Agreement investigates allegations of discrimination in employment and housing that occur in Prince George's County.